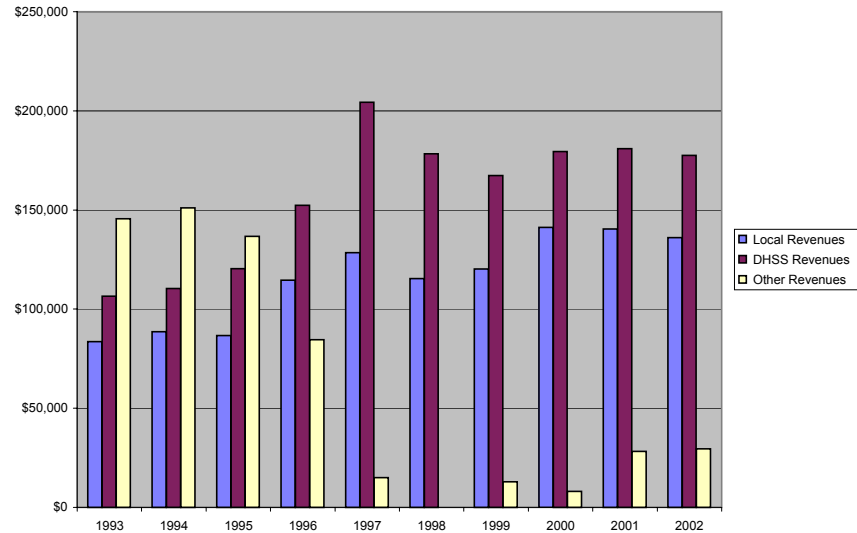


Dallas County Health Department

COUNTY Fiscal Year	Revenue Source	Dallas 2002	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$201,345	58.66%		
Local Revenues					
Taxes		\$107,803	31.40%	25.22%	42.99%
Interest		\$6,307	1.84%	1.34%	0.95%
Vital Records		\$7,170	2.09%	1.43%	3.02%
Donations		\$10,343	3.01%	0.99%	0.36%
Fees		\$3,207	0.93%	1.27%	4.09%
Other		\$1,275	0.37%	3.76%	3.41%
Total Local Revenues		\$136,105	39.65%	34.02%	54.82%
DHSS Revenues					
Core Public Health	State	\$52,236	15.22%	10.13%	4.83%
Family Planning	State	\$33,310	9.70%	1.74%	0.98%
Family Planning	Federal	\$12,954	3.77%	0.60%	0.40%
MCH	Federal	\$17,579	5.12%	2.91%	2.09%
School Health Grants	State	\$0	0.00%	1.07%	0.32%
WIC Administration	Federal	\$40,911	11.92%	6.21%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$1,035	0.30%	0.21%	0.17%
Child Care Nurse Consultant	Federal	\$1,480	0.43%	0.18%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$0	0.00%	0.01%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.28%	0.29%
Breast & Cervical Cancer (State)	State	\$12,886	3.75%	0.14%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.55%	0.24%
Health Promotion	State	\$0	0.00%	0.21%	0.06%
Health Promotion	Federal	\$0	0.00%	0.21%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.70%	0.20%
Other DHSS	State	\$5,187	1.51%	1.45%	1.05%
Other DHSS	Federal	\$0	0.00%	1.76%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$73,959	21.55%	13.62%	16.50%
Total DHSS State		\$103,619	30.19%	14.74%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$177,578	51.73%	28.36%	24.09%
Other Revenues					
Home Health		\$0	0.00%	20.20%	5.32%
Home Maker		\$0	0.00%	7.39%	3.81%
Medicaid - (Non-Home Health)		\$6,045	1.76%	3.64%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	0.29%	1.31%
Family Planning Title X		\$0	0.00%	0.09%	0.17%
Other State Departments		\$0	0.00%	1.03%	0.74%
Medicare - (Non-Home Health)		\$3,197	0.93%	1.45%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.35%	0.27%
Other		\$20,342	5.93%	3.17%	6.78%
Total Other Revenue		\$29,584	8.62%	37.62%	21.09%
Total Revenue All Sources		\$343,267	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$216,613	63.07%	58.20%	51.12%
Contract Services		\$0	0.00%	6.12%	15.46%
Supplies/Equipment		\$20,307	5.91%	8.36%	9.33%
Fringe Benefits		\$33,535	9.76%	11.54%	11.99%
Travel		\$3,886	1.13%	3.13%	1.25%
Utilities/Rent		\$7,174	2.09%	2.46%	1.64%
Election Costs		\$0	0.00%	0.07%	0.06%
Capital Expenditures		\$0	0.00%	2.61%	2.74%
Other		\$61,945	18.04%	7.52%	6.40%
Total Expenditures		\$343,460	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$201,152			
Population		15,784			
Per Capita Public Health Revenue		\$20.46			
Tax Rate		\$0.10			

Dallas County Revenue Comparison 1993 - 2002



Dallas - 2002 DHSS Revenue

